Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 Greencastle Community Sch Corp (6755)

Regular Programs Instruction, Related Technology Vocational Education Other Special Programs Textbooks for Rent or Resale Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services Special Education Preschool	\$8,143,257 \$1,062,839	\$8,351,483 \$748,705 \$457,867 \$0 \$165,213 \$64,014	FY11 \$8,373,024 \$955,047 \$456,728 \$406,855 \$40,921 \$15,856	\$7,336,884 \$922,833 \$451,261 \$375,122 \$216,861	FY09 -9.9% -13.2% 11.6% N/A	-12.4% -3.4% -1.2% -7.8%	Expenditures 34.33% 4.32% 2.11%
Instruction, Related Technology Vocational Education Other Special Programs Textbooks for Rent or Resale Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$1,062,839 \$404,329 \$0 \$204,021 \$27,520 \$63,641	\$748,705 \$457,867 \$0 \$165,213 \$64,014	\$955,047 \$456,728 \$406,855 \$40,921	\$922,833 \$451,261 \$375,122	-13.2% 11.6% N/A	-3.4% -1.2%	4.32%
Vocational Education Other Special Programs Textbooks for Rent or Resale Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$404,329 \$0 \$204,021 \$27,520 \$63,641	\$457,867 \$0 \$165,213 \$64,014	\$456,728 \$406,855 \$40,921	\$451,261 \$375,122	11.6% N/A	-1.2%	
Other Special Programs Textbooks for Rent or Resale Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$0 \$204,021 \$27,520 \$63,641	\$0 \$165,213 \$64,014	\$406,855 \$40,921	\$375,122	N/A		2.11%
Textbooks for Rent or Resale Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$204,021 \$27,520 \$63,641	\$165,213 \$64,014	\$40,921			_7 <u>2</u> 0/_	,
Improvement of Instruction Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$27,520 \$63,641	\$64,014		\$216,861		-1.0/0	1.76%
Physical Impairment Remediation Testing Summer School Programs Library/Media Services	\$63,641		\$15,956		6.3%	430.0%	1.01%
Remediation Testing Summer School Programs Library/Media Services		# CO 070	φ15,656	\$50,261	82.6%	217.0%	.24%
Summer School Programs Library/Media Services	\$97,999	\$68,679	\$47,189	\$48,553	-23.7%	2.9%	.23%
Library/Media Services	, Ψο.,σου	\$88,490	\$27,205	\$29,879	-69.5%	9.8%	.14%
	\$37,823	\$32,714	\$25,379	\$25,429	-32.8%	.2%	.12%
Special Education Preschool	\$49,734	\$22,082	\$20,199	\$23,557	-52.6%	16.6%	.11%
	\$0	\$0	\$33,903	\$22,873	N/A	-32.5%	.11%
Other Governmental Units Within State	\$302,987	\$309,245	\$19,107	\$1,200	-99.6%	-93.7%	.01%
Equal Opportunity At Risk	\$17,642	\$0	\$0	\$0	-100.0%	N/A	.0%
Preventive Remediation	\$0	\$160	\$0	\$0	N/A	N/A	.0%
Total	\$10,411,791	\$10,308,652	\$10,421,413	\$9,504,713	-8.7%	-8.8%	44.47%
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Office of The Principal	\$993,789	\$1,019,440	\$992,112	\$908,287	-8.6%	-8.4%	4.25%
Guidance Services	\$378,271	\$386,083	\$334,938	\$340,109	-10.1%	1.5%	1.59%
Health Services	\$164,279	\$99,466	\$131,982	\$111,546	-32.1%	-15.5%	.52%
Special Education Administration	\$0	\$21,890	\$78,939	\$87,880	N/A	11.3%	.41%
Physical Therapy Services	\$0	\$0	\$16,500	\$6,126	N/A	-62.9%	.03%
Other Support Services, Students	\$0	\$0	\$0	\$2,000	N/A	N/A	.01%
Total	\$1,536,339	\$1,526,878	\$1,554,471	\$1,455,948	-5.2%	-6.3%	6.81%
		<u>'</u>	<u>'</u>				
Executive Administration	\$993,085	\$1,108,633	\$907,282	\$2,157,517	117.3%	137.8%	10.10%
ation and Maintenance of Plant Services	\$2,409,046	\$2,031,705	\$2,008,443	\$2,137,030	-11.3%	6.4%	10.0%
Student Transportation	\$1,090,621	\$860,368	\$933,360	\$1,078,887	-1.1%	15.6%	5.05%
Food Services Operations	\$740,617	\$758,533	\$845,954	\$895,284	20.9%	5.8%	4.19%
Board of Education	\$59,607	\$38,993	\$49,720	\$88,388	48.3%	77.8%	.41%
Other Food Services	\$50,613	\$99,832	\$114,682	\$87,431	72.7%	-23.8%	.41%
Fiscal Services	\$83,265	\$89,904	\$84,572	\$64,438	-22.6%	-23.8%	.30%
Other Fleed Camilana	\$3,624	\$7,295	\$6,808	\$10,631	193.4%	56.1%	.05%
Other Fiscal Services	\$0	\$0	\$0	\$2,137	N/A	N/A	.01%
Other Fiscal Services Personnel Services	¢5 420 470	\$4 995 263				31.7%	30.52%
-	Other Food Services Fiscal Services Other Fiscal Services Personnel Services	Other Food Services \$50,613 Fiscal Services \$83,265 Other Fiscal Services \$3,624 Personnel Services \$0	Other Food Services \$50,613 \$99,832 Fiscal Services \$83,265 \$89,904 Other Fiscal Services \$3,624 \$7,295 Personnel Services \$0 \$0	Other Food Services \$50,613 \$99,832 \$114,682 Fiscal Services \$83,265 \$89,904 \$84,572 Other Fiscal Services \$3,624 \$7,295 \$6,808 Personnel Services \$0 \$0 \$0	Other Food Services \$50,613 \$99,832 \$114,682 \$87,431 Fiscal Services \$83,265 \$89,904 \$84,572 \$64,438 Other Fiscal Services \$3,624 \$7,295 \$6,808 \$10,631 Personnel Services \$0 \$0 \$2,137	Other Food Services \$50,613 \$99,832 \$114,682 \$87,431 72.7% Fiscal Services \$83,265 \$89,904 \$84,572 \$64,438 -22.6% Other Fiscal Services \$3,624 \$7,295 \$6,808 \$10,631 193.4% Personnel Services \$0 \$0 \$2,137 N/A	Other Food Services \$50,613 \$99,832 \$114,682 \$87,431 72.7% -23.8% Fiscal Services \$83,265 \$89,904 \$84,572 \$64,438 -22.6% -23.8% Other Fiscal Services \$3,624 \$7,295 \$6,808 \$10,631 193.4% 56.1% Personnel Services \$0 \$0 \$2,137 N/A N/A

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						Increase from	Increase from	FY12 % Total
Student Instructional Category	Account	FY09	FY10	FY11	FY12	FY09	Previous Year	Expenditures
Nonoperational	Debt Services	\$3,710,476	\$3,521,942	\$3,489,673	\$3,485,199	-6.1%	1%	16.31%
	Athletic Coaches	\$160,445	\$152,711	\$235,811	\$255,701	59.4%	8.4%	1.20%
	Facilities Acquisition and Construction	\$396,005	\$207,047	\$189,610	\$137,732	-65.2%	-27.4%	.64%
	Building Acquisition, Construction and Improvements	\$10,251	\$34,606	\$27,933	\$10,382	1.3%	-62.8%	.05%
	Community Service Operations	\$0	\$0	\$0	\$650	N/A	N/A	.0%
	Nonprogramed Charges	\$0	\$2,700	\$0	\$0	N/A	N/A	.0%
	Total	\$4,277,177	\$3,919,006	\$3,943,027	\$3,889,664	-9.1%	-1.4%	18.20%
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	Grand Total	\$21,655,784	\$20,749,799	\$20,869,733	\$21,372,069	-1.3%	2.4%	100.0%